



District 7

Members

NM State Representative
Raymundo Lara

Doña Ana County

City of Las Cruces

City of Sunland Park

City of Anthony

City of Socorro

Socorro County

City of Truth or Consequences

Sierra County

Town of Mesilla

Village of Hatch

Village of Magdalena

Village of Williamsburg

City of Elephant Butte

Lower Rio Grande Public
Water Works Authority

San Antonio Mutual Domestic
Water Consumer Association

Doña Ana Mutual Domestic
Water Consumer Association

Anthony Water & Sanitation
District

Jornada Resource
Conservation &
Development District

November 15, 2022

Neala Krueger
Urban and Regional Planner Supervisor
NMDOT – Gov't to Gov't Division
Multimodal Planning and Programs Bureau

Re: Annual Performance and Expenditures Report for FFY2022

Dear Ms. Krueger:

Please find enclosed the South Central Regional Transportation Planning Organization's Annual Performance and Expenditure Report for FFY2022. Please let me know if additional information is required.

If you have any questions, please call me at (575) 744-4857.

Sincerely,

Angela Rael
SCRTPO Program Manager

Encls.

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South Central Council of Governments
SOUTH CENTRAL REGIONAL TRANSPORTATION PLANNING ORGANIZATION (SCRTPO)
FFY2021-2022 REGIONAL WORK PROGRAM
FFY2022 Annual Performance and Expenditures Report
October 1, 2020– September 30, 2022

Introduction and Purpose

The goal of the South Central RTPO is to facilitate solutions for transportation related issues on behalf of the communities within the South Central region consisting of Socorro, Sierra, and Doña Ana Counties (except for the areas served by the Mesilla Valley MPO). SCRTPO is guided by a voluntary association of local government entities serving as the Technical/Policy Committee members as well as the New Mexico Department of Transportation (NMDOT) providing an opportunity to meet, plan, and work collectively on issues related to transportation in the South Central region. The SCRTPO serves a liaison between the local government entities and NMDOT.

The following are functions and task orders that the South Central Council of Governments will complete in fulfillment of the contract for management of the South Central Regional Transportation Planning Organization (RTPO) for Federal Fiscal Years (FFY2021 – FFY2022) October 1, 2020 through September 30, 2022.

Function 1. Long-Range Planning and Implementation

Task 1.1 Initiate and coordinate long-range regional transportation planning with other local, regional and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects for inclusion in the RTPO Long-Range Regional Transportation Plan (RTP).

1st Quarter Activities

October, November, December 2021

- Provide input for any updates to the South Central Council of Government's Comprehensive Economic Development Strategy (CEDS) plan in conjunction with the Economic Development Administration (EDA) to ensure that transportation planning initiatives are included and addressed.
- Attend South Central Regional Transit District meetings (via ZOOM) to gain information to relay to my members regarding potential public transportation opportunities that may be available to their communities.
- Assist with the South Central Regional Transit District in their efforts to get regional rural transportation available to those in rural areas with limited or no access to public transportation.
- Provide technical support and contact information to those who have information/ideas for members/agencies that we have partnered with.

2nd Quarter Activities

January, February, March 2022

- Provide input for any updates to the South Central Council of Government's Comprehensive Economic Development Strategy (CEDS) plan in conjunction with the Economic Development Administration (EDA) to ensure that transportation planning initiatives are included and addressed.
- Attend South Central Regional Transit District meetings to gain information to relay to my members regarding potential public transportation opportunities that may be available to their communities.
- Assist with the South Central Regional Transit District in their efforts to get regional rural transportation available to those in rural areas with limited or no access to public transportation.
- Provide technical support and contact information to those who have information/ideas for members/agencies that we have partnered with.
- Gather and review information received for the update to the SCRTPO RTP.

3rd Quarter Activities

April, May, June 2022

- Provide input for any updates to the South Central Council of Government's Comprehensive Economic Development Strategy (CEDS) plan in conjunction with the Economic Development Administration (EDA) to ensure that transportation planning initiatives are included and addressed.
- Attend South Central Regional Transit District meetings to gain information to relay to my members regarding potential public transportation opportunities that may be available to their communities.
- Assist with the South Central Regional Transit District in their efforts to get regional rural transportation available to those in rural areas with limited or no access to public transportation.
- Provide technical support and contact information to those who have information/ideas for members/agencies that we have partnered with.
- Gather and review information received for the update to the SCRTPO RTP.

4th Quarter Activities

July, August, September 2022

- Provide input for any updates to the South Central Council of Government's Comprehensive Economic Development Strategy (CEDS) plan in conjunction with the Economic Development Administration (EDA) to ensure that transportation planning initiatives are included and addressed.
- Attend South Central Regional Transit District meetings to gain information to relay to my members regarding potential public transportation opportunities that may be available to their communities.
- Assist with the South Central Regional Transit District in their efforts to get

regional rural transportation available to those in rural areas with limited or no access to public transportation.

- Provide technical support and contact information to those who have information/ideas for members/agencies that we have partnered with.
- Input the information received for the update to the SCRTPO's RTP.

1.1.1 Review and update the RTP, including tasks and goals, at least once every five years in coordination with the NMDOT Long Range Statewide Transportation Plan (LRSTP) update.

1st Quarter Activities

October, November, December 2021

- Researched demographic information to begin updating that portion of the SC RTP.
- Communication with member entities about the updates to the SC RTP and the activities/process that it will involve.
- Review the supporting documentation provided by the NMDOT in preparation of including this into the SC RTP update.

2nd Quarter Activities

January, February, March 2022

- Updated demographic information of the SC RTP.
- Communication with member entities about the regional priorities and the focus the updated SC RTP.
- Review and include the supporting documentation and regional information provided by the NMDOT for inclusion into the SC RTP update.

3rd Quarter Activities

April, May, June 2022

- Work sessions with committee members to organize updated information compiled for the SC RTP.
- Met with Tiffany Goolsby, SCCOG Senior Planner, about the CEDS Plan and discussed ways to incorporate the information into a similar format for the SC RTP.

4th Quarter Activities

July, August, September 2022

- The SC RTP has been updated and is expected to be finalized and adopted in the next quarter.

1.1.2 Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, etc.

1st Quarter Activities

October, November, December 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- Participating in an outdoor recreation committee
- Participation in an ROV/OHV planning group for a potential ROV/OHV park near Elephant Butte.

3rd Quarter Activities

April, May, June 2022

- Participating in an outdoor recreation committee
- Participation in an ROV/OHV planning group for a potential ROV/OHV park near Elephant Butte.
- Assisted in the preparation and submission of Title VI & ADA Transition Policies in order to meet the federal criteria to apply for federal funding.

4th Quarter Activities

July, August, September 2022

- Participating in an outdoor recreation committee serving Sierra County
- Participation in an ROV/OHV planning group for a potential ROV/OHV park near Elephant Butte.

- 1.1.3 Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities.

1st Quarter Activities

October, November, December 2021

- Assisted member entities who needed assistance with managing the ICIP process and inputting information onto the DFA website.

2nd Quarter Activities

January, February, March 2022

- Discussion and correspondence with member entities regarding their Infrastructure Capital Improvement Plan (ICIP) as an indicator of their projects being an identified and documented presence in their list of priorities in preparation for the 2022 Legislative Session and their requests for Capital Outlay funds.
- Assisted member entities with questions regarding the legislative capital outlay process.
- Tracked projects in the STIP
- Reviewed the SCRTPO's current RTIPR in preparation for updates to be certain that all projects listed have been through the PPF process and approved as a viable project as an expected call for projects is approaching.

3rd Quarter Activities

April, May, June 2022

- Routinely tracking projects on the STIP
- Attended ICIP Workshop
- Participated in the Outdoor Recreation Planning Initiative webinars & public meetings
- Attended NMML Webinar Series focusing on project development and management from inception to completion.

4th Quarter Activities

July, August, September 2022

- Assist member entities regarding their Infrastructure Capital Improvement Plan (ICIP) as an indicator of their projects being an identified and documented presence in their list of priorities in preparation for the 2023 Legislative Session and their requests for Capital Outlay funds.
- Assisted member entities with questions regarding the legislative capital outlay process.
- Tracked projects in the STIP

Task 1.2 Create and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.

1st Quarter Activities

October, November, December 2021

- I am establishing an effective procedure of obtaining input and effective communication with my members and member entities both in person and virtually.

2nd Quarter Activities

January, February, March 2022

- No activity on this task during this quarter.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- Input from stakeholders and members regarding the updating of the SCRTP was included.

Function 1	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	175	N/A		175	N/A	
1 st Quarter				43.75	45	

2 nd Quarter				43.75	47	
3 rd Quarter				43.75	55	
4 th Quarter				43.75	36	
Balance					-8	

Function 1 Activity Tracking – 2022

1 st Quarter Report	Time spent on this task was primarily the dissemination of information to member entities regarding the NMDOT's activity while updating the statewide long-range plan. I am currently researching and implementing updates to the SC RTP.
2 nd Quarter Report	Focus on updating the SC RTP, its consideration when identifying projects, and potential funding opportunities for the region has been a target for this quarter. Providing public transportation in the underserved areas within the region continues to be a focus as well. The SC RTP works closely with the SC RTD and their efforts to bring public transportation to northern Doña Ana and Sierra counties.
3 rd Quarter Report	Providing public transportation in the underserved areas within the region continues to be a focus. The SC RTP works closely with the SC RTD and their efforts to bring public transportation to northern Doña Ana and Sierra counties. With the many opportunities to apply for federal funding, the ADA Transition Plans and Title VI requirements for applying for federal funding continues to be a priority as well as the updates to the SC RTP.
4 th Quarter Report	Time on this task was spent gathering and inserting the information and input for the SC RTP update, assisting LPAs with their ICIP submittals, and participating in the efforts to bring public transportation to the southern part of the region via the SC RTD.

Function 2. Technical Support and Data Management

Task 2.1 Collect and manage data, perform technical planning and plan development, in coordination with the transportation goals, trends and needs developed and identified in the RTP.

1st Quarter Activities

October, November, December 2021

- Demographic information is being analyzed, trends are being identified, and the processes of updating the SC RTP are being discussed with NMDOT & members virtually and via email.

2nd Quarter Activities

January, February, March 2022

- Information continues to be gathered and trends analyzed for the updates to the SC RTP.

3rd Quarter Activities

April, May, June 2022

- Ideas regarding the regional needs and safety issues are being included in the updates to the SC RTP.

4th Quarter Activities

July, August, September 2022

- Information continues to be gathered for the updates to the SC RTP. The final SC RTP is expected to be adopted in the next quarter.

2.1.1 Collect and evaluate new population, economic development, travel demand and forecast data, projects and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data, and any other data that supports the goals and actions outlined in the RTP.

1st Quarter Activities

October, November, December 2021

- Connectivity in the region continues to be a priority, as is tourism, and multimodal transportation. The SCCOG continues to increase content into their website highlighting tourism, the SC RTPO has assisted with information from the SC RTP on some of the areas to promote, including the scenic byways and historic trails, within the region.

2nd Quarter Activities

January, February, March 2022

- Information available in the SC RTP (e.g., multimodal transportation trends, scenic byway and trail locations and information, etc.) has been incorporated into the tourism website (travelsouthcentralnm.com) and corresponding social media sites developed by the SCCOG, which is being funded under the EDA program.

3rd Quarter Activities

April, May, June 2022

- The SC RTP has been revisited with all members to provide them with the data already gathered in their areas and discussion on the ongoing and new needs identified.
- Information available in the SC RTP (e.g., multimodal transportation trends, scenic byway and trail locations and information, etc.) has been incorporated into the tourism website project (travelsouthcentralnm.com) developed by the SCCOG which is being funded under the EDA program.

4th Quarter Activities

July, August, September 2022

- The SC RTP is currently being updated with member input. I provide them with the data already gathered in their areas and continue discussions on

the ongoing and new needs identified throughout the region.

- Information available in the SC RTP (e.g., multimodal transportation trends, scenic byway and trail locations and information, etc.) has been incorporated into the tourism website project (travelsouthcentralnm.com) developed by the SCCOG which is being funded under the EDA program.

2.1.2 Assist project applicants with analysis, data collection and other technical support for transportation planning, project identification, and project development.

1st Quarter Activities

October, November, December, 2021

- Data is shared with members/communities seeking additional funding to support their projects and/or help identify resources needed to complete their projects.
- Several phone calls and email correspondence regarding any available funding opportunities for a variety of project (not just in transportation) including dates/timeline for applications and applicable information to verify their qualification.
- Continuously relaying information and keeping members informed of any updates, deadlines, or initiatives sent down from NMDOT or any potential funding sources for member entities.

2nd Quarter Activities

January, February, March 2022

- Data is shared with members/communities seeking additional funding to support their projects and/or help identify resources needed to complete their projects.
- Several phone calls and email correspondence regarding any available funding opportunities for a variety of project (not just in transportation) including dates/timeline for applications and applicable information to verify their qualification.
- Continuously relaying information and keeping members informed of any updates, deadlines, or initiatives sent down from NMDOT or any potential funding sources for member entities.

3rd Quarter Activities

April, May, June 2022

- Data is shared with members/communities seeking additional funding to support their projects and/or help identify resources needed to complete their projects.
- Several phone calls and email correspondence regarding any available funding opportunities for a variety of project (not just in transportation) including dates/timeline for applications and applicable information to verify their qualification.
- Continuously relaying information and keeping members informed of any updates, deadlines, or initiatives sent down from NMDOT or any potential

funding sources for member entities.

4th Quarter Activities

July, August, September 2022

- Data is shared with members/communities seeking additional funding to support their projects and/or help identify resources needed to complete their projects.
- Several phone calls and email correspondence regarding any available funding opportunities for a variety of project (not just in transportation) including dates/timeline for applications and applicable information to verify their qualification.
- Continuously relaying information and keeping members informed of any updates, deadlines, or initiatives sent down from NMDOT or any potential funding sources for member entities.

Task 2.2 Assist RTPO members and work with NMDOT staff on roadway and corridor-level classification and analysis, in accordance with the currently adopted rules, guidelines, and procedures. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.

1st Quarter Activities

October, November, December, 2021

- Currently adopted guidelines and pertinent information is shared with members as it is received; additionally, notification of criteria/timelines/deadlines and assistance in meeting them is always a priority of the SCRTPO.

2nd Quarter Activities

January, February, March 2022

- Currently adopted guidelines and pertinent information is shared with members as it is received; additionally, notification of criteria/timelines/deadlines and assistance in meeting them is always a priority of the SCRTPO.

3rd Quarter Activities

April, May, June 2022

- Currently adopted guidelines and pertinent information is shared with members as it is received; additionally, notification of criteria/timelines/deadlines and assistance in meeting them is always a priority of the SCRTPO.

4th Quarter Activities

July, August, September 2022

- Currently adopted guidelines and pertinent information is shared with members as it is received; additionally, notification of criteria/timelines/deadlines and assistance in meeting them is always a priority of the SCRTPO.

- 2.2.2 Assist RTPO members and work with NMDOT staff on post-Census Urban Area Boundary Smoothing, as appropriate. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify Urban Area and Small Urban Area designations, based on FHWA Area Definitions.

1st Quarter Activities

October, November, December, 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- No activity on this during this quarter.

3rd Quarter Activities

April, May, June 2022

- No activity on this during this quarter.

4th Quarter Activities

July, August, September 2022

- No activity on this during this quarter.

Function 2	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	170	N/A		170	N/A	
1 st Quarter				42.5	43	
2 nd Quarter				42.5	30.5	
3 rd Quarter				42.5	47	
4 th Quarter				42.5	42	
Balance					7.5	

Function 2 Activity Tracking – 2022

1 st Quarter Report	Time on this task continues to be spent forwarding pertinent information received from several programs, organizations, and funding sources with applications that could assist member entities to improve infrastructure and existing resources.
2 nd Quarter Report	Time on this task continues to be spent forwarding pertinent information received from several programs, organizations, and funding applications that could assist member entities in any way. Any new data collected and/or existing data was shared with those members updating or creating their plans. All information sent from NMDOT and/or project funding opportunities is shared with member entities and interested parties.
3 rd Quarter Report	Assisting member entities with project data, identifying, and accessibility to all sources of funding opportunities for their projects, and information regarding compliance and eligibility to receive federal funding was the focus this quarter in this task.

	Additionally, Time continues to be spent informing member entities with information received from various programs, organizations, and funding cycles that could assist them in any way.
4 th Quarter Report	Meeting with member entities to assist them with identifying funding sources for their transportation projects, and assisting with providing information when updating the transportation portion of their plans. All information sent from NMDOT and/or project funding opportunities is shared with member entities and interested parties.

Function 3. Project Development and Monitoring

Task 3.1 Assist project applicants in developing projects.

1st Quarter Activities

October, November, December, 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- When funding opportunities become available, I work closely with my members when they have project ideas. The SCRTPO makes every attempt at aligning their projects with the SC RTP and any other planning documents related to their priority projects.

3rd Quarter Activities

April, May, June 2022

- Working closely with member entities allows the SCRTPO with firsthand knowledge of the region's needs. Ideas for projects are discussed and reviewed in relation to applicants/entity's specific needs and how they can relate and qualify for available funding programs/opportunities.

4th Quarter Activities

July, August, September 2022

- Working closely with member entities, the SCRTPO has firsthand knowledge of the region's needs. Ideas for projects are discussed and reviewed in relation to applicants/entity's specific needs and how they can relate to available funding programs/opportunities.

3.1.1 Provide information to potential applicants about funding opportunities.

1st Quarter Activities

October, November, December, 2021

- When approached my SCRTPO members regarding project ideas, all potential funding sources are considered, especially when there may be an issue with meeting a required match for a specific funding source.

Additional funding sources include, but are not limited to:

- Community Development Block Grants (CDBG)
- Colonias Infrastructure Fund
- Local Government Road Fund (LGRF)
- Economic Development Administration Grants (EDA)
- Local Government Transportation Project Fund (LGTPF)
- Capital Outlay

2nd Quarter Activities

January, February, March 2022

- When approached by SCRTPO members regarding project ideas, all potential funding sources are considered, especially when there may be an issue with meeting a required match for a specific funding source.

Additional funding sources include, but are not limited to:

- Community Development Block Grants (CDBG)
- Colonias Infrastructure Fund
- Local Government Road Fund (LGRF)
- Economic Development Administration Grants (EDA)
- Transportation Project Fund (TPF)

3rd Quarter Activities

April, May, June 2022

- When approached by SCRTPO members regarding project ideas, all potential funding sources are considered, especially when there may be an issue with meeting a required match for a specific funding source.

Additional funding sources include, but are not limited to:

- Community Development Block Grants (CDBG)
- Colonias Infrastructure Fund
- Local Government Road Fund (LGRF)
- Economic Development Administration Grants (EDA)
- The SCCOG continues to work diligently to assist local governments and businesses with finding funding opportunities and other assistance.

4th Quarter Activities

July, August, September 2022

- When approached by SCRTPO members regarding project ideas, all potential funding sources are considered, especially when there may be an issue with meeting a required match for a specific funding source.

Additional funding sources include, but are not limited to:

- Community Development Block Grants (CDBG)
- Colonias Infrastructure Fund
- Local Government Road Fund (LGRF)
- Economic Development Administration Grants (EDA)
- The SCCOG has worked diligently to assist local governments and businesses with finding funding opportunities.

- 3.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state or other sources, based upon appropriate local, regional and state-wide plans and applicable data

1st Quarter Activities

October, November, December 2021

- Worked with all member entities on their project ideas for upcoming legislative capital outlay funding and potential state funding that may be coming available.

2nd Quarter Activities

January, February, March 2022

- All funding sources for potential projects are looked at all the time. Additionally, I am constantly reminding my members that the transportation projects they are seeking funding for are more preferred if a direct relation to the needs identified in the SCRTPO RTP or the NMTP are present.

3rd Quarter Activities

April, May, June 2022

- With a TPF call for projects continuing during the quarter, I am reminding my members that the projects they are seeking funding for, are more preferred if a direct relation to the needs identified in the SCRTPO RTP or the NMTP are present. Once projects are identified, assistance with the PFF and application processes are in effect, to have them be more prepared in acquiring the necessary data/information required as well as meeting all deadlines set by the SCRTPO and the NMDOT during the application process.

4th Quarter Activities

July, August, September 2022

- All funding sources for potential projects are looked at all the time. Additionally, I am constantly reminding my members that the projects they are seeking funding for are more preferred if a direct relation to the needs identified in the SCRTPO RTP or the NMTP are present.

- 3.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable NMAC and/or guide(s).

1st Quarter Activities

October, November, December 2021

- Assisted members with TAP & RTP PFFs, applications, and application submittals.

2nd Quarter Activities

January, February, March 2022

- Assisted members with TPF PFFs and gathering required information for NMDOT PFF reviews.

3rd Quarter Activities

April, May, June 2022

- Meetings were held with D-1 engineering staff to evaluate and approve of the proposed TPF projects in moving forward with the application process.
- TPF Projects were reviewed for completeness by RTPO staff and uploaded to the NMDOT FTP Site.
- Create timeline for the RTP & TAP application cycle for the SCRTPO.
- Provide information to member entities with any available project funding opportunities.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter.

3.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

1st Quarter Activities

October, November, December 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- No activity on this task during this quarter.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- Attended a special city council meeting for the City of Elephant Butte and the updates they are doing to their comprehensive plan as well as a drainage master plan to identify and address ongoing flooding issues in various parts of the community.
- Attended public meetings for member entities where safety concerns may be expressed.

Task 3.2 Manage preliminary project review process.

- 3.2.1 Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Prospectus Forms (PPFs), through coordination with NMDOT District(s).

1st Quarter Activities

October, November, December 2021

- SCRTPO has developed an efficient system regarding the preparation and submittal of the Project Prospectus Forms, and the Project Identification Form, I believe my members are familiar, comfortable, and efficient with our process; however, no activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- SCRTPO has developed an efficient system regarding the preparation and submittal of the Project Prospectus Forms, and the Project Identification Form, I believe my members are familiar, comfortable, and efficient with our process. We are currently in an open call for projects and project feasibility meetings are being scheduled for next quarter.

3rd Quarter Activities

April, May, June 2022

- SCRTPO has developed an efficient system regarding the preparation and submittal of the Project Feasibility & Prospectus Forms, and the Project Identification Form, I believe my members are familiar, comfortable, and efficient with our process.
- During the 2023 TPF call for projects, I am pleased that my members reacted quickly and efficiently and were very prepared as well as flexible with the requirements of the funding application process.

4th Quarter Activities

July, August, September 2022

- SCRTPO has developed an efficient system regarding the preparation and submittal of the Project Prospectus Forms, and the Project Identification Form, I believe my members are familiar, comfortable, and efficient with our process.

- 3.2.2 Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.

1st Quarter Activities

October, November, December 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- This is an ongoing process. As project assistance is needed, it is provided.

3rd Quarter Activities

April, May, June 2022

- This is an ongoing process. As project assistance is needed, it is provided.
- All member entities are provided relevant and required information for all funding sources and opportunities available.
- Several meetings with the member entities' staff and their on-call engineers took place to ensure that all criteria for the 2023 TPF call for projects was met and the applications were completed within the allotted amount of time.

4th Quarter Activities

July, August, September 2022

- This is an ongoing process. As project assistance is needed, it is provided.

- 3.2.3 Work with RTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the RTP, the current NMDOT LRSTP, the Active Transportation and Recreational Programs Guide, Congestion Mitigation and Air Quality Improvement (CMAQ) Program Guide and other guidance from NMDOT.

1st Quarter Activities

October, November, December 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

Established scoring criteria has been in place and is used in prioritizing projects within the region before inclusion onto the SCRTPO RTIPR.

3rd Quarter Activities

April, May, June 2022

- Scoring criteria is in place and is used for the updates for the RTIPR.

4th Quarter Activities

July, August, September 2022

- Scoring criteria is in place and will be used for the upcoming call for projects for the TAP & RTP application process as well as the update for the RTIPR.

SCRTPO Project Prioritization Process	
Step 1:	<u>Project Feasibility Form (PFF):</u> Project applications will be submitted in response to the "Call for Transportation Projects" issued by the NMDOT, and begins with the Project Feasibility Forms (PFFs). PFFs will be submitted directly to the SCRTPO program manager and then distributed to NMDOT, District staff, Regional Design staff, and RTPO staff for review. A mandatory PFF consultation meeting will be held with the entity to discuss the project, and will result in a decision by the District Engineer or his/her designee on whether or not the project has been identified a feasible and should proceed further into the application process. RTPO staff will also provide the entity with any addition assistance and/or information (including suggestions on alternative funding sources and technical assistance providers).
Step 2:	<u>Project Prospectus Form (PPF):</u> Projects that are approved to move forward will then need to submit a Project Prospectus Form (PPF) and other application documents depending on Federal funding program. These documents are again distributed to NMDOT, District staff, Regional Design staff, and RTPO staff for review.
Step 3:	<u>Project Applications:</u> Based on NMDOT & District staff recommendations, entities then prepare project applications for submittal to the SCRTPO. The applications are reviewed by the SCRTPO Program Manager for completeness and then submitted to NMDOT for project selection.
Step 4:	<u>Project Presentations:</u> Projects application are presented by each individual entity at the SCRTPO quarterly meeting. At this meeting, the RTPO Policy & Technical Committee members will evaluate each project and presentation using the scoring criteria, and placed onto a prioritized list based on regional priorities identified with the South Central Regional Transportation Plan.
Step 5:	<u>Regional Transportation Improvement Program Recommendations (RTIPR):</u> Projects that were not selected for funding are placed on the draft RTIPR and presented to the SCRTPO Policy & Technical Committee at the next SCRTPO quarterly meeting for approval. Members are allowed to review project placement on the RTIPR for any final/additional recommendations if applicable. Once approved, the SCRTPO RTIPR is submitted to the NMDOT for incorporation into the Statewide Transportation Improvement Program (STIP).
Step 6:	<u>ZIPPR:</u> The SCRTPO and SWRTPO are both located within NMDOT District 1. SCRTPO staff works collaboratively with SWRTPO to create a Combined RTIPR that is then submitted to the District 1 office as a recommended list.

3.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the NMDOT LRSTP, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal and state funding opportunities on an every-other-year basis (at a minimum). RTIPR development will occur based on this schedule:

1st Quarter Activities

October, November, December 2021

- No activity on this task during this quarter; however, the SCRTPO does maintain and updated RTIPR.

2nd Quarter Activities

January, February, March 2022

- RTIPR was reviewed and once the PFF reviews are completed the SCRTPO members will prioritize the list based on the established scoring criteria and added to the SCRTPO RTIPR.

3rd Quarter Activities

April, May, June 2022

- All applications submitted for the TPF program will be included in the update of the SCRTPO RTIPR.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter; however, the SCRTPO does maintain and updated RTIPR.

Task 3.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

3.3.1 Facilitate prioritization of Public Transit Program applications for the RTPPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the RTPPO RTIPR.

1st Quarter Activities

October, November, December, 2021

- Received and relayed information to members regarding the receipt of the FTA 5310 & 5311 Transit Applications and provided SCRTPO Board members with copies of the FY 2022 5310 & 5311 Transit Program applications.
- Transit applicants presented their applications to the SCRTPO Technical and Policy Committees to be rated and ranked during the December 10, 2021 meeting of the SCRTPO.
- Rating and ranking forms were compiled and placed into a table; which, in turn will be submitted to NMDOT Transit and Rail Division in accordance with their schedule.

2nd Quarter Activities

January, February, March 2022

- Compiled rating and ranking forms were submitted to the Transit & Rail Division of the NMDOT.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- Communication with the Transit & Rail Division regarding the scheduling of the upcoming SCRTPO meeting for the facilitation of the FTA 5310 & 5311 Transit Applicants to present their transit applications.

3.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

1st Quarter Activities

October, November, December 2021

- I attend monthly ZOOM meetings of the South Central Regional Transit District, the SCRTD has applied to receive 5310 & 5311 Transit Funding.
- I support, as well as provide, information and assistance to all providers in the region throughout the calendar year as needed.

2nd Quarter Activities

January, February, March 2022

- I attend monthly meetings of the South Central Regional Transit District, the SCRTD has applied to receive 5310 & 5311 Transit Funding.
- I support as well as provide information and assistance to all providers in the region as needed and throughout the calendar year as needed.
- I have initiated a conversation with the LPA's in Sierra County regarding the possibility of creating a local transportation service and potential avenues to take to begin the creation of that much needed service to the area.

3rd Quarter Activities

April, May, June 2022

- I attend monthly meetings of the South Central Regional Transit District, the SCRTD has applied to receive 5310 & 5311 Transit Funding.
- I support as well as provide information and assistance to all providers in the region as needed and throughout the calendar year as needed.
- Conversations continue with the LPA's in Sierra County regarding the possibility of creating a local transportation service and potential avenues to take to begin the creation of that much needed service to the area. I am hoping to get the Transportation Program through the Senior Center involved in the conversation.

4th Quarter Activities

July, August, September 2022

- I attend monthly meetings of the South Central Regional Transit District, the SCRTD has applied to receive 5310 & 5311 Transit Funding.
- I support as well as provide information and assistance to all providers in the region as needed and throughout the calendar year as needed.
- Conversations continue with the LPA's in Sierra County regarding the possibility of creating a local transportation service and the avenues to take to provide the much needed service to the area.

Task 3.4 During the month of March, coordinate and co-facilitate RTIPR "zipper" meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPOs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these "zipper" meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPOs within ten days of the prioritization meeting.

1st Quarter Activities

October, November, December, 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- I have had several conversations with Cerisse Grijalva, SWRTPO Program Manager to discuss a possible zipper meeting. We are both in the process of reviewing/updating out RTIPRs with the submittal of the Transportation Project Fund PFF submittals and the NMDOT PFF reviews.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter.

Task 3.5 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTPO members with issues that may arise.

1st Quarter Activities

October, November, December, 2021

- Members are sent a copy of the current STIP in PDF format listed on the following website;
http://dot.state.nm.us/content/dam/nmdot/STIP/Official_STIP.pdf
- Members are updated on the progress of the projects within the region during each quarterly meeting of the SCRTPO. The updates are presented by the NMDOT, providing the members an opportunity to ask questions or address any concerns they may have regarding the ongoing projects listed on the STIP.

2nd Quarter Activities

January, February, March 2022

- Members are sent a copy of the current STIP in PDF format listed on the following website;
http://dot.state.nm.us/content/dam/nmdot/STIP/Official_STIP.pdf
- Members are updated on the progress of the projects within the region during each quarterly meeting of the SCRTPO. The updates are presented by the NMDOT, providing the members an opportunity to ask questions or address any concerns they may have regarding the ongoing projects listed on the STIP.

3rd Quarter Activities

April, May, June 2022

- Members are sent a copy of the current STIP in PDF format listed on the following website;
http://dot.state.nm.us/content/dam/nmdot/STIP/Official_STIP.pdf
- Members are updated on the progress of the projects within the region during each quarterly meeting of the SCRTPO. The updates are presented by the NMDOT, providing the members an opportunity to ask questions or address any concerns they may have regarding the ongoing projects listed on the STIP.

4th Quarter Activities

July, August, September 2022

- Members are sent a copy of the current STIP in PDF format listed on the following website;
http://dot.state.nm.us/content/dam/nmdot/STIP/Official_STIP.pdf
- Members are updated on the progress of the projects within the region during each quarterly meeting of the SCRTPO. The updates are presented by the NMDOT, providing the members an opportunity to ask questions or address any concerns they may have regarding the ongoing projects listed on the STIP.

Function 3	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	300	N/A		300	N/A	
1 st Quarter				75	80	
2 nd Quarter				75	69.01	
3 rd Quarter				75	72	
4 th Quarter				75	68	
Balance					10.99	

Function 3 Activity Tracking – 2022

1 st Quarter Report	5310 & 5300 transit applications were reviewed and ranked by SCRTPO board members. I continually look into any and all available funding sources/opportunities to meet the transportation needs of the region.
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2 nd Quarter Report	With another TPF call for projects, potentially additional legislative funding becoming available this year, as well as numerous possible federal funding sources becoming available, the SCRTPO continues to assist member entities in all of their efforts to meet their transportation and infrastructure needs. As always, regional public transportation needs are an ongoing focus of the SCRTPO.
3 rd Quarter Report	Regional transportation efforts are a priority to the SCRTPO, as there are many underserved communities within the region. Keeping the entities updated, engaged and informed on requirements and deadlines is a priority as well. The SCRTPO continues to be looking into several funding sources/opportunities to meet the transportation needs of the region.
4 th Quarter Report	The SCRTPO continues to be looking into several funding sources/opportunities to meet the transportation needs of the region.

Function 4. Other Activities and Projects

Task 4.1 Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.

1st Quarter Activities

October, November, December, 2021

- Final copy of the City of TorC's multi modal safety plan (focusing on three highly trafficked areas by pedestrians, cyclists, and vehicular users) as accepted by the City's Commissioners.
- Currently assisting the City of Elephant Butte with a prospective Off Highway Vehicle Park that is in the beginning stages of planning.

2nd Quarter Activities

January, February, March 2022

- Continuing to assist the City of Elephant Butte with a prospective Off Highway Vehicle Park that is in the early stages of planning.

3rd Quarter Activities

April, May, June 2022

- Continuing work with the NMDOT and the City of TorC on a transportation safety plan focusing on three highly trafficked areas by pedestrians, cyclists, and vehicular users.
- Continuing to assist the City of Elephant Butte with a prospective Off Highway Vehicle Park that is in the beginning stages of planning.

4th Quarter Activities

July, August, September 2022

- Reached out to NMDOT District 1 Engineer regarding the TorC-Date Street (BL-11) improvement project to provide an update to area members.

Task 4.2 Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.

1st Quarter Activities

October, November, December 2021

- Attend member entity public (virtual) meetings.
- Provide any available transportation updates during SCCOG board meeting, and/or during member entity's regular meetings if they request me to.
- Prepare SCRTPO Update for Executive Director to be presented during the SCCOG Board meeting.

2nd Quarter Activities

January, February, March 2022

- Prepare SCRTPO Update for Executive Director to be presented during the SCCOG Board meeting.
- Attended member entities' commission/council/trustee virtual meetings, when possible, to listen for transportation concerns/needs.
- Attended a Colonias Infrastructure Fund virtual meeting, and a DFA conference call to stay informed on any changes/updates to the programs in order to provide members with the most relevant and up to date information regarding funding program options and opportunities.

3rd Quarter Activities

April, May, June 2022

- Prepare SCRTPO Update for Executive Director to be presented during the SCCOG Board meeting.
- Attended member entities' commission/council/trustee virtual meetings, when possible, to listen for transportation concerns/needs.
- Attended a Colonias Infrastructure Fund virtual meeting, and EDA & DFA conference calls, and monthly FUNDIT meetings to stay informed on the programs in order to provide members with the most relevant and up to date information regarding funding program options and opportunities.

4th Quarter Activities

July, August, September 2022

- Prepare SCRTPO Update for Executive Director to be presented during the SCCOG Board meeting.
- Attended member entities' commission/council/trustee virtual meetings, when possible, to listen for transportation concerns/needs.
- Attended a Colonias Infrastructure Fund virtual meeting, and EDA & DFA conference calls, and monthly FUNDIT meetings to stay informed on the

programs in order to provide members with the most relevant and up to date information regarding funding program options and opportunities.

Task 4.3 Monitor development of federal and state laws affecting the transportation system and provide information about the contents and status to RTPo members.

1st Quarter Activities

October, November, December, 2021

- Review PPM, Functional Classification Manual, & SCRTPO Bylaws.
- Read/review any correspondence or updates sent out regarding the ongoing improvements/changes/updates to the program and its federal & state requirements.

2nd Quarter Activities

January, February, March, 2022

- Review PPM, Functional Classification Manual, & SCRTPO Bylaws.
- Read/review any correspondence or updates sent out regarding the ongoing improvements/changes/updates to the program and its federal & state requirements.

3rd Quarter Activities

April, May, June 2022

- Review PPM, Functional Classification Manual, & SCRTPO Bylaws.
- Read/review any correspondence or updates sent out regarding the ongoing improvements/changes/updates to the program and its federal & state requirements.

4th Quarter Activities

July, August, September 2022

- Review PPM, Functional Classification Manual, & SCRTPO Bylaws.
- Read/review any correspondence or updates sent out regarding the ongoing improvements/changes/updates to the program and its federal & state requirements.

Task 4.4 Attend RTPo Roundtable and special meetings.

1st Quarter Activities

October, November, December 2021

- No RTPo Roundtable was scheduled this quarter.

2nd Quarter Activities

January, February, March 2022

- Participated in a virtual RTPo Roundtable meeting on March 23, 2022.

3rd Quarter Activities

April, May, June 2022

- No RTPO Roundtable was scheduled this quarter.

4th Quarter Activities

July, August, September 2022

- No RTPO Roundtable was scheduled this quarter.

Task 4.5 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. RTPO staff may attend these out-of-state trainings during this RWP:

In-state conferences to include:

- New Mexico Infrastructure Finance Conference (NMIFC)
- Community Development Block Grant (CDBG) Workshops
- Colonias Infrastructure Finance Conference
- Colonias Day during the New Mexico Legislative session
- T/LPA Handbook Training
- National Local Technical Assistance Program Trainings

Out-of-state conferences may include:

- National Association of Developmental Organizations' (NADO) Annual Training Conference
- AMPO Annual Conference
- National Rural Transportation Annual Conference
- SWREDA Conference
- American Planning Association (APA) National Planning Conference
- National Outdoor Recreation Conference

1st Quarter Activities

October, November, December, 2021

- Attended all available training sessions offered.
- I have participated in many various webinars and virtual trainings.

2nd Quarter Activities

January, February, March 2022

- I continue to participated in many various webinars and virtual trainings.

3rd Quarter Activities

April, May, June 2022

- I continue to participated in any available webinars and virtual trainings.
- Attended NMML Webinar Series focusing on project development and management from inception to completion.
- Attended the 2022 Annual SWREDA conference in Houston, TX.

4th Quarter Activities

July, August, September 2022

- I continue to participated in many various webinars and virtual trainings.
- I attended the National Regional Transportation Conference and the National Outdoor Recreation Conference.

Task 4.6 Participate in miscellaneous transportation-related programs and special projects in the RTPD region.

1st Quarter Activities

October, November, December, 2021

- Monthly virtual SCRTD Meetings

2nd Quarter Activities

January, February, March 2022

- Monthly virtual SCRTD Meetings

3rd Quarter Activities

April, May, June 2022

- Monthly virtual SCRTD Meetings

4th Quarter Activities

July, August, September 2022

- Monthly SCRTD Meetings

Function 4	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	450	N/A		450	N/A	
1 st Quarter				112.5	114.5	
2 nd Quarter				112.5	110	
3 rd Quarter				112.5	118	
4 th Quarter				112.5	114	
Balance					-6.5	

Function 4 Activity Tracking – 2022

1 st Quarter Report	I take advantage of every opportunity to participate in virtual meetings for possible funding opportunities, all available webinars, and any information I can obtain to forward to my members to assist them whenever possible.
2 nd Quarter Report	Coordination with other agencies that have transportation related needs is always the objective of the SCRTPO. We continue to participate in virtual meetings & trainings throughout the region as well as webinars available online to provide the most recent and relevant information to the members. No in state or out of state conferences were attended this quarter.
3 rd Quarter Report	Participation in regional coordination meeting and both in state

	& out of state conferences are an important part of professional development and a priority of the SCRTPO. I continue to have the opportunity to participate in many virtual meetings for possible funding opportunities, available webinars, and any information I can forward to my members to assist them whenever possible.
4 th Quarter Report	SCRTPO attended and participated in various transportation meetings, SCRTD meetings, virtual meetings, webinars, and trainings, as well as out of state conferences (NRTC, & NORC).

Function 5. General RTPO Support

Task 5.1 Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan.

5.1.1 Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, *et. seq.*] and 23 CFR 450.

1st Quarter Activities

October, November, December, 2021

- Prepare for SCRTPO meeting (posting public notices per SCRTPO bylaws and OMA requirements), email notifications, minutes, agenda, handouts, presenters, and venue).
- Contact members and Chair regarding upcoming December SCRTPO meeting to get their input on the contents and information they would like to receive.
- Contact NMDOT to include any input/information for the agenda.

2nd Quarter Activities

January, February, March 2022

- Prepare for SCRTPO meeting (posting public notices per SCRTPO bylaws and OMA requirements), email notifications, minutes, agenda, handouts, presenters, and venue).
- Contact members and Chair regarding upcoming December SCRTPO meeting to get their input on the contents and information they would like to receive.
- Contact NMDOT to include any input/information for the agenda.

3rd Quarter Activities

April, May, June 2022

- Prepare for SCRTPO meeting (posting public notices per SCRTPO bylaws and OMA requirements), email notifications, minutes, agenda, handouts, presenters, and venue).
- Contact members and Chair regarding upcoming December SCRTPO meeting to get their input on the contents and information they would like to receive.

- Contact NMDOT to include any input/information for the agenda.

4th Quarter Activities

July, August, September 2022

- Prepare for SCRTPO meeting (posting public notices per SCRTPO bylaws and OMA requirements), email notifications, minutes, agenda, handouts, presenters, and venue).
- Contact members and Chair regarding upcoming December SCRTPO meeting to get their input on the contents and information they would like to receive.
- Contact NMDOT to include any input/information for the agenda.

5.1.2 Per the *New Mexico Open Meetings Act* (NMSA, 1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official RTPO Committee meetings.

1st Quarter Activities

October, November, December, 2021

- In accordance with the SCRTPO PPP public notice is provided for all RTPO Committee meetings. The quarterly meeting for the SCRTPO to provide the notice of public meeting to be posted on the <http://www.rtponm.org>, and in the government offices of our member entities. The notice of public meeting was prepared and posted/sent on November 26, 2021 for the SCRTPO quarterly meeting held December 10, 2021.

2nd Quarter Activities

January, February, March 2022

- In accordance with the SCRTPO PPP public notice is provided for all RTPO Committee meetings. The quarterly meeting for the SCRTPO to provide the notice of public meeting to be posted on the <http://www.rtponm.org>, and in the government offices of our member entities.

3rd Quarter Activities

April, May, June 2022

- In accordance with the SCRTPO PPP public notice is provided for all RTPO Committee meetings. The quarterly meeting for the SCRTPO to provide the notice of public meeting to be posted on the <http://www.rtponm.org>, and in the government offices of our member entities.

4th Quarter Activities

July, August, September 2022

- In accordance with the SCRTPO PPP public notice is provided for all RTPO Committee meetings. The quarterly meeting for the SCRTPO to provide the notice of public meeting to be posted on the <http://www.rtponm.org>, and in the government offices of our member entities.

- 5.1.3 Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seventy-two (72) hours in advance of RTPO Committee meetings.

1st Quarter Activities

October, November, December, 2021

- Members and appropriate NMDOT staff are sent emails with the agenda, presentations, and last meeting's minutes, 7-10 days prior to an SCRTPO Committee meeting.
- Facilitate regularly scheduled SCRTPO quarterly meeting.
- Organize information, prepare minutes, and follow up with members on any additional information requested by member at the meeting.

2nd Quarter Activities

January, February, March 2022

- Members and appropriate NMDOT staff are sent emails with the agenda, presentations, and last meeting's minutes, 7-10 days prior to an SCRTPO Committee meeting.
- Facilitate regularly scheduled SCRTPO quarterly meeting.
- Organize information, prepare minutes, and follow up with members on any additional information requested by member at the meeting.

3rd Quarter Activities

April, May, June 2022

- Members and appropriate NMDOT staff are sent emails with the agenda, presentations, and last meeting's minutes, 7-10 days prior to an SCRTPO Committee meeting.
- Facilitate regularly scheduled SCRTPO quarterly meeting.
- Organize information, prepare minutes, and follow up with members on any additional information requested by member at the meeting.

4th Quarter Activities

July, August, September 2022

- Members and appropriate NMDOT staff are sent emails with the agenda, presentations, and last meeting's minutes, 7-10 days prior to an SCRTPO Committee meeting.
- Facilitate regularly scheduled SCRTPO quarterly meeting.
- Organize information, prepare minutes, and follow up with members on any additional information requested by members at the meeting.

- 5.1.4 On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.

1st Quarter Activities

October, November, December, 2021

- No activity in this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- With new elected officials and administration within the T/LPAs, there were several new members appointed to the RTPO Committee.

3rd Quarter Activities

April, May, June 2022

- No activity in this task during this quarter.

4th Quarter Activities

July, August, September 2022

- No activity in this task during this quarter.

Task 5.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.

1st Quarter Activities

October, November, December, 2021

- Current SCRTPO bylaws are found on the SCRTPO website.
<http://www.rtpnm.org>

2nd Quarter Activities

January, February, March 2022

- Current SCRTPO bylaws are found on the SCRTPO website.
<http://www.rtpnm.org>

3rd Quarter Activities

April, May, June 2022

- Current SCRTPO bylaws are found on the SCRTPO website.
<http://www.rtpnm.org>

4th Quarter Activities

July, August, September 2022

- Current SCRTPO bylaws are found on the SCRTPO website.
<http://www.rtpnm.org>

5.2.1 Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.

1st Quarter Activities

October, November, December, 2021

- Contact information for SCRTPO Committee members is readily available on the SCRTPO website. <http://www.rtpnm.org>

2nd Quarter Activities

January, February, March 2022

- Contact information for SCRTPO Committee members is readily available on the SCRTPO website. <http://www.rtpnm.org>

3rd Quarter Activities

April, May, June 2022

- Contact information for SCRTPO Committee members is readily available on the SCRTPO website. <http://www.rtpnm.org>

4th Quarter Activities

July, August, September 2022

- Contact information for SCRTPO Committee members is readily available on the SCRTPO website. <http://www.rtpnm.org>

Task 5.3 Conduct Outreach Activities.

- 5.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTP processes per 23 CFR 450.

1st Quarter Activities

October, November, December 2021

- Regular communication with Socorro County, Sierra County, City of Socorro, Village of Magdalena, City of TorC, Village of Williamsburg, City of Elephant Butte, and the Village of Hatch to encourage them to participate in funding programs available through NMDOT.
- Extensive efforts to communicate and inform members of the various programs through NMDOT as the information became available to me.
- Virtually attended Sierra County, City of Socorro, City of TorC, Village of Williamsburg commission meetings to provide current or upcoming information regarding transportation initiatives or program funding opportunities to assist in meeting the transportation needs of SCRTPO member communities.
- Virtually attend monthly meetings of the South Central Regional Transit District to maintain a positive working relationship with the organizations providing transportation in my region.
- **Ongoing**—The Executive Director, Jay Armijo, makes it a practice of reaching out to all the members while at meetings he attends. The programs encompass RTP, CDBG, Colonias, Economic Development, Workforce Investment and other funding streams as they become available.

2nd Quarter Activities

January, February, March 2022

- Regular communication with Socorro County, Sierra County, City of Socorro, Village of Magdalena, City of TorC, Village of Williamsburg, City of Elephant Butte, and the Village of Hatch to encourage them to participate in funding programs available through NMDOT.
- Extensive efforts to communicate and inform members of the various programs through NMDOT as the information became available to me.
- Attended Sierra County, City of Socorro, City of TorC, Village of Williamsburg commission meetings to provide current or upcoming information regarding transportation initiatives or program funding opportunities to assist in meeting the transportation needs of SCRTPO member communities.
- Attend monthly meeting of the South Central Regional Transit District to maintain a positive working relationship with the organizations providing transportation in my region.
- Attend the quarterly meetings of the South Central COG providing an update of the SCRTPO program and its activities.
- **Ongoing**—The Executive Director Jay Armijo makes it a practice of reaching out to all the members while at meetings he attends. The programs encompass RTPO, CDBG, Colonias, Economic Development, Workforce Investment and other funding streams as they become available.

3rd Quarter Activities

April, May, June 2022

- Regular communication with Socorro County, Sierra County, City of Socorro, Village of Magdalena, City of TorC, Village of Williamsburg, City of Elephant Butte, and the Village of Hatch to encourage them to participate in funding programs available through NMDOT.
- Extensive efforts to communicate and inform members of the various programs through NMDOT as the information became available to me.
- Attended Sierra County, City of Socorro, City of TorC, Village of Williamsburg commission meetings to provide current or upcoming information regarding transportation initiatives or program funding opportunities to assist in meeting the transportation needs of SCRTPO member communities.
- Attend monthly meeting of the South Central Regional Transit District to maintain a positive working relationship with the organizations providing transportation in my region.
- Attend the quarterly meetings of the South Central COG providing an update of the SCRTPO program and its activities.
- **Ongoing**—The Executive Director Jay Armijo makes it a practice of reaching out to all the members while at meetings he attends. The programs encompass RTPO, CDBG, Colonias, Economic Development, Workforce Investment and other funding streams as they become available.

4th Quarter Activities

July, August, September 2022

- Regular communication with Socorro County, Sierra County, City of Socorro, Village of Magdalena, City of TorC, Village of Williamsburg, City of Elephant Butte, and the Village of Hatch to encourage them to participate in funding programs available through NMDOT.
- Extensive efforts to communicate and inform members of the various programs through NMDOT as the information became available to me.
- Attended Sierra County, City of Socorro, City of TorC, Village of Williamsburg commission meetings to provide current or upcoming information regarding transportation initiatives or program funding opportunities to assist in meeting the transportation needs of SCRTPO member communities.
- Attend monthly meeting of the South Central Regional Transit District to maintain a positive working relationship with the organizations providing transportation in my region.
- Attend the quarterly meetings of the South Central COG providing an update of the SCRTPO program and its activities.
- **Ongoing**—The Executive Director Jay Armijo makes it a practice of reaching out to all the members while at meetings he attends. The programs encompass RTP, CDBG, Colonias, Economic Development, Workforce Investment and other funding streams as they become available.

- 5.3.2 Coordinate with RTP members to maintain a list of entities including newly elected officials and potential members, who will be educated on the RTP process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.

1st Quarter Activities

October, November, December 2021

- No activity for this task during this quarter, as there were no new committee members assigned.
- Outreach to non-members and inactive members continues regularly; via phone calls and emails sharing information on transportation related topics of interest.

2nd Quarter Activities

January, February, March 2022

- Individual meetings and conversations were had with newly appointed members. An overview of the SCRTPO program and pertinent contact information was provided, and all questions were answered. I have had several conversations with the newly appointed members especially since we are in an open call for projects this quarter through the TPF.
- Outreach to non-members and inactive members continues regularly; via phone calls and emails sharing information on transportation related topics of interest.

3rd Quarter Activities

April, May, June 2022

- No activity for this task during this quarter, as there were no new committee members assigned.
- Outreach to non-members and inactive members continues regularly; via phone calls and emails sharing information on transportation related topics of interest.

4th Quarter Activities

July, August, September 2022

- No activity for this task during this quarter, as there were no new committee members assigned.
- Outreach to non-members and inactive members continues regularly; via phone calls and emails sharing information on transportation related topics of interest.

Task 5.4 Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.

1st Quarter Activities

October, November, December, 2021

- Continued efforts to update and maintain information that is uploaded to RTPD website.
- Website is updated as needed.

2nd Quarter Activities

January, February, March 2022

- Continued efforts to update and maintain information that is uploaded to RTPD website.
- Website is updated as needed.

3rd Quarter Activities

April, May, June 2022

- Continued efforts to update and maintain information that is uploaded to RTPD website.
- Website is updated as needed.

4th Quarter Activities

July, August, September 2022

- Continued efforts to update and maintain information that is uploaded to RTPD website.
- Website is updated as needed.

Task 5.5 Coordinate training and professional development opportunities for RTPPO members, including developing and maintaining training plans. Assist RTPPO members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation

1st Quarter Activities

October, November, December 2021

- As information is presented to me, it is immediately shared with SCRTPO members via phone calls or email.

2nd Quarter Activities

January, February, March 2022

- As information is presented to me, it is immediately shared with SCRTPO members via phone calls or email.

3rd Quarter Activities

April, May, June 2022

- As information is presented to me, it is immediately shared with SCRTPO members via phone calls or email.

4th Quarter Activities

July, August, September 2022

- As information is presented to me, it is immediately shared with SCRTPO members via phone calls or email.

Function 5	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	550	N/A		550	N/A	
1 st Quarter				137.5	139	
2 nd Quarter				137.5	135	
3 rd Quarter				137.5	140	
4 th Quarter				137.5	130	
Balance					6	

Function 5 Activity Tracking – 2022

1 st Quarter Report	All SCRTPO meetings strictly follow the PPP and the OMA guidelines. Professional development and training opportunities are extended to the members and the necessary information is posted on the SCRTPO website and updated as needed. Continual efforts are made to facilitate transportation assistance and information is shared as it is presented to me.
2 nd Quarter Report	All SCRTPO meetings strictly follow the PPP and the OMA guidelines. Professional development and training opportunities are extended to the members and the necessary information is posted on the SCRTPO website and updated as needed. Continual efforts are made to facilitate transportation assistance and information is shared as it is presented to me.

3 rd Quarter Report	All SCRTPO meetings strictly follow the PPP and the OMA guidelines. Professional development and training opportunities are extended to the members and the necessary information is posted on the SCRTPO website and updated as needed.
4 th Quarter Report	All SCRTPO meetings strictly follow the PPP and the OMA guidelines. Professional development and training opportunities are extended to the members and the necessary information is posted on the SCRTPO website and updated as needed.

Function 6. RTPO Administration

Task 6.1 Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

6.1.1 Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).

1st Quarter Activities

October, November, December, 2021

- Program expenditures are monitored throughout the quarter (and program year). Quarterly reports (containing activities, budget, program expenditures, and invoices) are available on the SCRTPO website.

2nd Quarter Activities

January, February, March 2022

- Program expenditures are monitored throughout the quarter (and program year). Quarterly reports (which contain activities, budget, program expenditures, and invoices) are available on the SCRTPO website.

3rd Quarter Activities

April, May, June 2022

- Program expenditures are monitored throughout the quarter (and program year). Quarterly reports (which contain activities, budget, program expenditures, and invoices) are available on the SCRTPO website.

4th Quarter Activities

July, August, September 2022

- Program expenditures are monitored throughout the quarter (and program year). Quarterly reports (which contain activities, budget, program expenditures, and invoices) are available on the SCRTPO website.

- 6.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.

1st Quarter Activities

October, November, December, 2021

- Prepared 4th Quarter report, time tracking summary, and invoice (per PPM) to submit to NMDOT. (October 25, 2021)

2nd Quarter Activities

January, February, March 2022

- Prepared 1st Quarter report, time tracking summary, and invoice (per PPM) to submit to NMDOT. (January 24, 2022)

3rd Quarter Activities

April, May, June 2022

- Prepared 2nd Quarter report, time tracking summary, and invoice (per PPM) to submit to NMDOT. (April 25, 2022)

4th Quarter Activities

July, August, September 2022

- Prepared 3rd Quarter report, time tracking summary, and invoice (per PPM) to submit to NMDOT. (July 14, 2022)

- 6.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. The APER will be derived from the 4th quarter Quarterly Report, but will include additional descriptions to summarize the activities performed in the past year.

1st Quarter Activities

October, November, December, 2021

- Prepared and submitted the Annual Performance and Expenditures Report for FFY 2021 to be submitted to NMDOT for approval. (November 10, 2021)

2nd Quarter Activities

January, February, March 2022

- No activity on this task during this quarter.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter.

Task 6.2 Solicit and utilize input from RTPO board members to develop the two-year (FFY 2023- FFY 2024) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.

1st Quarter Activities

October, November, December, 2021

- No activity on this task during this quarter.

2nd Quarter Activities

January, February, March 2022

- No activity on this task during this quarter.

3rd Quarter Activities

April, May, June 2022

- A two-year (FFY2023-FFY2024) Regional Work Program was developed and submitted to NMDOT on June 30, 2022 in accordance with the deadlines outlined in the PPM.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter.

6.2.1 Coordinate the RTPO's planning program with other RTPOs and any Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.

1st Quarter Activities

October, November, December 2021

- Conversations have taken place with SWRTPO Planner regarding the activities taking place in that region as well as possibly updating the combine RTIPR for District 1.

2nd Quarter Activities

January, February, March 2022

- No activity on this task during this quarter; however, there is ongoing communication with the SWRTPO Planner regarding a Zipper meeting.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter; however, there is ongoing communication with the SWRTPO Planner regarding our shared NMDOT District 1.

4th Quarter Activities

July, August, September 2022

- No activity during the quarter; however, there is ongoing communication with the SWRTPO Planner and our shared NMDOT District 1.

Task 6.3 Develop an annual budget based on the tasks outlined in the RWP, and include cost-sharing methodologies and calculations for costs that are shared between various South Central Council of Governments' programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

1st Quarter Activities

October, November, December, 2021

- An annual budget is developed and is directly associated with the tasks outlined in the RWP. Quarterly reimbursement packets are submitted with all required documentation in accordance with NMDOT and FHWA requirements.

2nd Quarter Activities

January, February, March 2022

- An annual budget is developed and is directly associated with the tasks outlined in the RWP. Quarterly reimbursement packets are submitted with all required documentation in accordance with NMDOT and FHWA requirements.

3rd Quarter Activities

April, May, June 2022

- An annual budget is developed and is directly associated with the tasks outlined in the RWP. Quarterly reimbursement packets are submitted with all required documentation in accordance with NMDOT and FHWA requirements.

4th Quarter Activities

July, August, September 2022

- An annual budget is developed and is directly associated with the tasks outlined in the RWP. Quarterly reimbursement packets are submitted with all required documentation in accordance with NMDOT and FHWA requirements.

Task 6.4 Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.

1st Quarter Activities

October, November, December 2021

- A current PPP, addressing Title VI and Environmental Justice procedures, is on file designating a contact person as well as the designee's contact information, all can be found on the SCRTPO website.

2nd Quarter Activities

January, February, March 2022

- A current PPP, addressing Title VI and Environmental Justice procedures, is on file designating a contact person as well as the designee's contact information, all can be found on the SCRTPO website.

3rd Quarter Activities

April, May, June 2022

- A current PPP, addressing Title VI and Environmental Justice procedures, is on file designating a contact person as well as the designee's contact information, all can be found on the SCRTPO website.

4th Quarter Activities

July, August, September 2022

- A current PPP, addressing Title VI and Environmental Justice procedures, is on file designating a contact person as well as the designee's contact information, all can be found on the SCRTPO website.

Task 6.5 Submit the South Central Council of Governments' Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.

1st Quarter Activities

October, November, December, 2021

- The South Central Council of Governments' audit was submitted to the state auditor's office and is awaiting approval. In March, the audit will be presented to the SCCOG Board of Directors for approval. Once approved, a copy of the accepted audit will then be sent to the NMDOT.

2nd Quarter Activities

January, February, March 2022

- The SCCOG FY20 Audit was approved/accepted by the State Auditor's office and sent to NMDOT. The audit was on the agenda for approval by the SCCOG Board of Directors on March 25, 2022 and was then immediately posted on the <http://www.rtpnm.org> website and sent to the Government-to-Government Liaison.

3rd Quarter Activities

April, May, June 2022

- No activity on this task during this quarter.

4th Quarter Activities

July, August, September 2022

- No activity on this task during this quarter.

Function 6	Budgeted Hours ('21)	Actual Hours	Other Specific Costs	Budgeted Hours ('22)	Actual Hours	Other Specific Costs
FFY 2021/2022 Budget	675	N/A		675	N/A	
1 st Quarter				168.75	176	
2 nd Quarter				168.75	175	
3 rd Quarter				168.75	177.69	
4 th Quarter				168.75	163.92	
Balance					-17.61	

Function 6 Activity Tracking – 2022

1 st Quarter Report	All required documentation was produced according to the compulsory guidelines found in the PPM and were submitted in a timely manner with all required contents included.
2 nd Quarter Report	All required documentation was produced according to the compulsory guidelines found in the PPM and were submitted in a timely manner with all required contents included.
3 rd Quarter Report	All required documentation was produced according to the compulsory guidelines found in the PPM and were submitted in a timely manner with all required contents included.
4 th Quarter Report	All required documentation was produced according to the compulsory guidelines found in the PPM and were submitted in a timely manner with all required contents included.

South Central Council of Governments
SOUTH CENTRAL RTPO
FFY 2021-2022 REGIONAL WORK PROGRAM AMENDMENTS
October 1, 2020 – September 30, 2022

No amendments were made to the South Central RTPO's RWP this fiscal year.

South Central Regional Transportation Planning Organization

APER Narrative Summary – FFY2022

Please provide a BRIEF (one to two sentences each) summary of Work Program activities by Function below.

Function 1: Long-Range Planning and Implementation

The focus in function 1 this year was to keep my members informed and familiar with the goals and objectives of the current Regional Transportation Plan, and beginning the process of implementing updates for the SCRTP.

Function 2: Technical Support and Data Management

The majority of time in Function 2 was spent monitoring the budget, providing transportation information for funding opportunities to members, and as well as any additional review/changes to the Bylaws or the PPP.

Function 3: Project Development and Monitoring

One of the main objectives in this function was to educate my members on their project selection and its relationship with the SCRTP (and their own planning documents) as well as with the process of applying for projects following the program guides as well as the timeline set by NMDOT with opportunities for both federal and state (TPF) funding.

Function 4: Other Activities and Projects

I have participated in virtual and in person transportation conferences, webinars, and meetings, which allowed me to communicate with other transportation planners from across the country and the state of New Mexico. Sharing ideas that will definitely benefit the members of my region and statewide as well. I was also able to assist with the ICIP process for several of my member entities as well as research available funding opportunities for the LPAs in my region.

Function 5: General RTPO Support

During each regular SCRTPO meeting, a professional development opportunity is scheduled and presented to the members, along with supporting documentation to take back to their entities. The presentations usually pertained to information being passed from NMDOT (e.g., funding opportunities from DOT and other sources, program application information and deadlines, project/program updates... etc.).

Function 6: RTPO Administration

Activities in function 6 were geared towards assisting members in project identification and providing information and support in identifying the feasibility of their project ideas. Outreach efforts of the SCRTPO have been primarily focused on the SCRTP, disseminating information on potential funding opportunities. The rtpnm.org website continues to be maintained regularly in an effort to keep all relevant SCRTPO information available for our members and the public to access at their leisure.

South Central Regional Transportation Planning Organization
RTPO APER Budget Summary by Line item

FFY22 Budget Summary by Line Item							
(use categories from your FFY21 budget)	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	\$ 67,735.00	\$ 18,273.75	\$ 15,688.01	\$ 18,373.20	\$ 15,400.04	\$ 67,735.00	0%
Fringe	\$ 14,300.00	\$ 3,418.15	\$ 3,087.82	\$ 3,557.26	\$ 3,085.82	\$ 13,149.05	-8%
Travel	\$ 5,085.00	\$ -	\$ 33.93	\$ 412.93	\$ 3,300.75	\$ 3,747.61	-26%
Insurance	\$ 1,830.00	\$ 991.70	\$ 162.48	\$ -	\$ 675.82	\$ 1,830.00	0%
Equipment Lease and Maintenance	\$ 1,100.00	\$ 421.76	\$ -	\$ 90.71	\$ 152.41	\$ 664.88	-40%
Equipment Purchase						\$ -	
Audit	\$ 1,750.00	\$ 1,750.00	\$ -			\$ 1,750.00	0%
Supplies	\$ 5,200.00	\$ 634.05	\$ 357.14	\$ 659.72	\$ 906.46	\$ 2,557.37	-51%
Publications, registrations, advertising, memberships	\$ 100.00					\$ -	-100%
Postage	\$ 150.00			\$ 19.14	\$ 74.40	\$ 93.54	-38%
Rent, utilities and telephone	\$ 6,300.00	\$ 1,461.22	\$ 1,158.72	\$ 1,487.30	\$ 1,435.43	\$ 5,542.67	-12%
Legal						\$ -	
Capital Improvements						\$ -	
Printing						\$ -	
Meetings						\$ -	
Contracted Services	\$ 900.00	\$ 172.24	\$ 82.46	\$ 50.87	\$ -	\$ 305.57	-66%
Other (please specify)	\$ 1,800.00	\$ -	\$ -	\$ 428.99	\$ 1,119.38	\$ 1,548.37	-14%
TOTAL	\$ 106,250.00	\$ 27,122.87	\$ 20,570.56	\$ 25,080.12	\$ 26,150.51	\$ 98,924.06	-7%
*If any line item in the 'actual' column differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation: ***1) Travel-** When budgeting for travel, more out of state and in state travel was expected; however, many in-person conferences/meetings were canceled or held virtually and the funds in the line item were not expended. More travel is expected in FFY23. ***2) Equipment Lease & Maintenance-** With aging equipment, it was expected to be necessary to replace current equipment. It was not necessary this year; however, we are expecting to need to replace some equipment in the next fiscal year. ***3) Supplies-** I anticipated needing to purchase a new computer and additional software as well as various other supplies that ended up working fine through the year; however, I am certain that I will expend more in this line item in the coming fiscal year. ***4) Publications, Registrations, Advertising, Memberships-** This line item was not utilized this fiscal year as no advertising or publications was needed. Additionally, no new memberships or registrations were acquired. The allocation to this line item will be re-evaluated and adjusted if necessary. ***5) Postage-** With an increase in online activity, there was a decrease in the expected need for allocated funds in this line item. The allocation to this line item will be re-evaluated as well, and adjusted if necessary. ***5) Contracted Services-** The majority of funds allocated to this line item are for computer/technical support services which were not required as often this fiscal year. ***6) Other-** The other line item is used for training and conference registrations. It wasn't until the second half of the year that more inperson events were available. This amount is projected to go back up in the FFY23 as more in-person trainings and conferences become available. I am expecting to attend many more in the coming fiscal year.

South Central Regional Transportation Planning Organization
RTPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY22							
Function	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	175	45	47	55	36	183	4.57%
2	170	43	30.5	47	42	162.5	-4.41%
3	300	80	69.01	72	68	289.01	-3.63%
4	450	114.5	110	118	114	456.5	1.44%
5	550	139	135	140	130	544	-1.09%
6	675	176	175	177.69	163.92	692.61	2.61%
TOTAL	2320	597.75	566.51	609.69	553.92	2327.62	0.33%
*if actual hours differ from budgeted hours by more than 20% in any function, provide a narrative explanation below							

Explanation: